

# Budget Brief – Engineering Services

TEQNG BB 12

## SUMMARY

The programs located in the Engineering Services line item of the Department of Transportation are responsible for developing Utah highways from an idea stage through the planning and engineering stages until a project is to the point where a contract for construction is awarded to build the highway. Also funded in this line item are programs responsible for traffic safety and management.

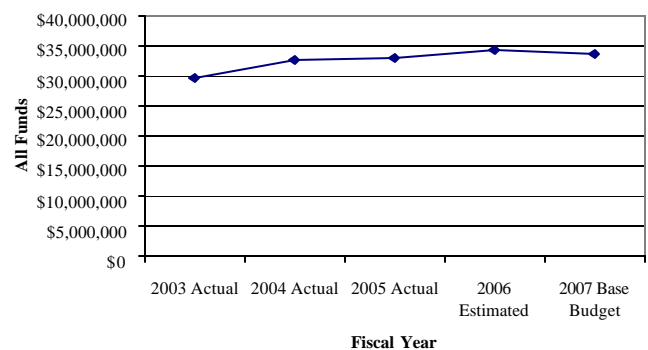
The Engineering Services Division is comprised of the following sections: Traffic Management, (Safety Operations and Traffic Safety), Program Development, Preconstruction Administration, Environmental, Structures, Materials Lab, Engineering Services, Right of Way, Research, Construction Management, and Civil Rights.

## ISSUES AND RECOMMENDATIONS

The Engineering Services Division is comprised of the following sections: Traffic Management, (Safety Operations and Traffic Safety), Program Development, Preconstruction Administration, Environmental, Structures, Materials Lab, Engineering Services, Right of Way, Research, Construction Management, and Civil Rights.

The base budget for the Engineering Services Division of the Department of Transportation line item for FY 2007 is \$33,683,300.

**Figure 1: Transportation - Engineering Services - Budget History**



### *Safety Operations/Traffic Operations Center*

The responsibility of the Safety Operations Program is to install or modernize the traffic signals and other control devices on the state highway system. The Traffic Operations Center is responsible for the CommuterLink Intelligent Transportation System.

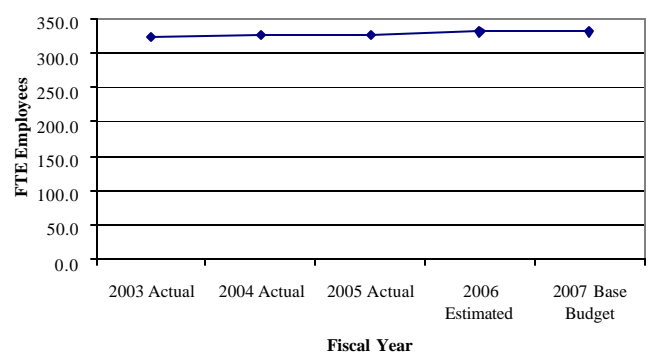
Base budget funding recommendation for this program is \$4,906,600.

### *Traffic Safety*

The Traffic Safety section is to see that the statewide highway system meets the traffic control specifications set up by the Federal Highway Administration. It is also their responsibility to see that all safety funds allocated by the federal government for the purpose of accident studies, railroad crossing studies, etc. are used as intended.

The base budget recommendation FY 2007 is \$2,441,800.

**Figure 2: Transportation - Engineering Services - FTE History**



### ***Program Development***

The Transportation Planning Program is responsible to plan and program what highway projects will be built in the State. The plan includes the projects currently being built, one to three year projections as well as five year projections. Careful planning is essential to put available revenue to the highest priority highways.

A FY 2007 base budget recommendation for Program Development is \$8,398,200.

### ***Preconstruction Administration***

The responsibility of the Preconstruction Division encompasses the design and engineering activities necessary to advance highway projects after funds are programmed for a project to the point where a contract for construction is awarded to a successful bidder. A base budget of \$302,000 for FY 2007 is recommended for Preconstruction Administration.

### ***Environmental***

The Environmental Unit ensures environmental analysis and compliance during the preliminary engineering phase of project development. A FY 2007 base budget recommendation for Environmental is \$759,500.

### ***Structures***

The Structures Section of the Department of Transportation has the responsibility for preparing complete plans, specifications, and estimates for all structures required in connection with the State highway system. They also oversee geotechnical investigations, Hydraulic designs, and bridge safety inspections. A base budget of \$2,248,500 for FY 2007 is recommended for the Structures Program.

### ***Materials Lab***

The Materials Section is responsible for the testing and evaluation of materials in the laboratory to insure that materials properties are adequately understood before being incorporated into construction.

A FY 2007 base budget recommendation for the Materials Lab is \$3,443,500.

### ***Engineering Services***

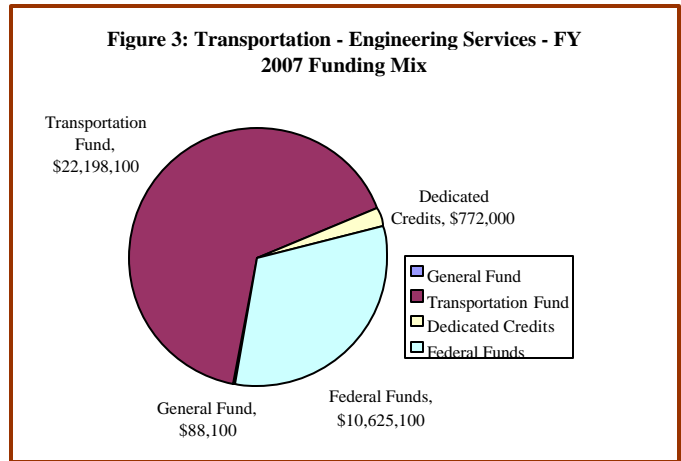
The Engineering Services Program is part of the Project Development Group and is responsible for standards and specifications, consultant services, value engineering, project management, and context sensitive solutions. The base budget for FY 2007 for the Engineering Services Program is \$2,282,000.

### ***Right of Way***

The Right of Way Division of the Department of Transportation is responsible for acquiring real property rights for planned state and federal highway construction, and oversight of local governments utilizing state and/or federal funds to acquire real property rights for local roads. A FY 2007 base budget recommendation for the Right of Way Program is \$2,198,500.

### ***Research***

Their function of the Research Program is to research problems confronting the Department that requires more than a routine investigation to resolve. They evaluate new products, procedures, test methods and experimental features, and determine the usefulness and practicality before adoption by the Department. The base budget for FY 2007 for the Research Program is \$1,724,200.



**Construction Management**

The Construction Management Program exists at the Department of Transportation to take a highway project from the design stage to a completed roadway for the motoring public. A base budget for FY 2007 for the Construction Management Program is \$4,648,700.

**Civil Rights**

The Civil Rights Office is responsible for the Department's Equal Employment Opportunity program and the Department of Transportation minority business enterprise program. The base budget for FY 2007 for Civil Rights Program is \$329,800.

**BUDGET DETAIL**

The base budget funding for the Engineering Services Division for the Department of Transportation line item is in the amount of \$33,683,300. Of this amount \$88,100 is from the General Fund, \$22,198,100 is from the Transportation Fund, \$10,625,100 is from Federal Funds, and \$772,000 is from Dedicated Credits.

Transportation - Engineering Services						
Sources of Finance	FY 2005 Actual	FY 2006 Appropriated	Changes	FY 2006 Revised	Changes	FY 2007* Base Budget
General Fund	0	88,100	0	88,100	0	88,100
Transportation Fund	19,183,800	22,213,300	0	22,213,300	(15,200)	22,198,100
Federal Funds	12,907,100	8,152,400	3,049,300	11,201,700	(576,600)	10,625,100
Dedicated Credits Revenue	958,700	756,800	0	756,800	15,200	772,000
Transfers - Within Agency	(800)	0	0	0	0	0
Beginning Nonlapsing	75,000	0	100,000	100,000	(100,000)	0
Closing Nonlapsing	(100,000)	0	0	0	0	0
Lapsing Balance	(16,400)	0	0	0	0	0
<b>Total</b>	<b>\$33,007,400</b>	<b>\$31,210,600</b>	<b>\$3,149,300</b>	<b>\$34,359,900</b>	<b>(\$676,600)</b>	<b>\$33,683,300</b>
<b>Programs</b>						
Safety Operations	4,238,300	4,906,600	0	4,906,600	0	4,906,600
Traffic Safety	2,309,000	2,441,800	0	2,441,800	0	2,441,800
Program Development	8,620,900	6,551,600	1,946,600	8,498,200	(100,000)	8,398,200
Preconstruction Administration	300,800	452,800	(150,800)	302,000	0	302,000
Environmental	704,400	704,000	55,500	759,500	0	759,500
Structures	2,069,300	2,275,000	(26,500)	2,248,500	0	2,248,500
Materials Lab	3,869,800	3,563,000	(119,500)	3,443,500	0	3,443,500
Engineering Services	1,901,400	1,982,400	299,600	2,282,000	0	2,282,000
Right-of-Way	2,193,900	2,220,100	(21,600)	2,198,500	0	2,198,500
Research	2,649,900	1,073,000	1,227,800	2,300,800	(576,600)	1,724,200
Construction Management	3,819,700	4,666,500	(17,800)	4,648,700	0	4,648,700
Civil Rights	330,000	373,800	(44,000)	329,800	0	329,800
<b>Total</b>	<b>\$33,007,400</b>	<b>\$31,210,600</b>	<b>\$3,149,300</b>	<b>\$34,359,900</b>	<b>(\$676,600)</b>	<b>\$33,683,300</b>
<b>Categories of Expenditure</b>						
Personal Services	22,713,100	25,135,700	(14,400)	25,121,300	(43,700)	25,077,600
In-State Travel	177,100	150,500	26,100	176,600	0	176,600
Out of State Travel	161,700	117,500	42,800	160,300	0	160,300
Current Expense	5,850,400	4,543,400	1,014,900	5,558,300	(548,700)	5,009,600
DP Current Expense	152,200	52,500	17,100	69,600	0	69,600
DP Capital Outlay	55,400	0	45,900	45,900	0	45,900
Capital Outlay	786,300	370,000	41,500	411,500	0	411,500
Other Charges/Pass Thru	3,111,200	841,000	1,975,400	2,816,400	(84,200)	2,732,200
<b>Total</b>	<b>\$33,007,400</b>	<b>\$31,210,600</b>	<b>\$3,149,300</b>	<b>\$34,359,900</b>	<b>(\$676,600)</b>	<b>\$33,683,300</b>
<b>Other Data</b>						
Budgeted FTE	326.0	331.0	0.0	331.0	0.0	331.0

\*Does not include amounts in excess of subcommittee's state fund allocation that may be recommended by the Fiscal Analyst.

**LEGISLATIVE ACTION**

The Base Budget Bill includes a base budget for FY 2007 for the Engineering Services line item in the amount of \$33,683,300.